

**BUDGET WORKSHOP #5**  
**May 21, 2020 – Virtual Meeting**

PRESENT: Mr. Gellar, Mr. McCann, Mr. Antonello, Mr. Compitello, Mrs. LaRosa,  
Mr. Maginniss, Mr. Michaluk

ABSENT: None

ADMINISTRATORS: Mrs. Burns, Mrs. Pellati

ABSENT: None

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Mr. Gellar thanked everyone for joining the fifth and final budget workshop and advised that the Board would adopt the budget after the workshop session.

Meeting was called to order at 7:30 p.m. followed by the Pledge.

Mr. Gellar advised that the district will need to adopt the budget without knowing the state aid amount. The district has the original projections but is expecting that the Governor may reduce those amounts due to the loss of revenue suffered by the state because of the pandemic. The district must therefore proceed without the state aid information.

Mrs. Burns addressed a question that came up the other evening regarding class sizes. The comparison of this year versus next year at the elementary level, for the most part, is similar. She advised that there will always be anomalies based on obligations to stay within the contractual limits, but no one is exceeding or approaching those limits. In fact, by grade level, class size is in the mid to low range.

The district absorbed the two elementary retirements this year. At the secondary level, it is more difficult to project class sizes. High school students are still in the process of enrolling in their classes and by the end of this month.

Mrs. Burns asked Mrs. Pellati to recap the entire budget.

Mrs. Pellati advised that the coronavirus pandemic has had a profound impact and will continue to have an impact on school budgets for years to come. The tax levy increase is within the restricted limit and the district is within the cap, which will be increasing 2.01%. Mrs. Pellati also advised that because of the coronavirus and not having further guidance from New York State, it will take down the district's projected foundation aid by 10%, \$2.4 million. The district will appropriate \$1.3 million from reserves if State aid cuts are as significant as projected. The final expenditure budget is decreasing 1.19% and the tax levy increase is 2.01%. The district is fiscally sound.

Mrs. Pellati explained that in future years there are a lot of unknowns; 75% of the budget expenses are for salaries and benefits. Health insurance is likely to increase in the future, along with ERS and TRS. Therefore, it is important that excess funds are appropriated thoughtfully.

Mr. Maginniss asked if Mrs. Pellati had updated state aid information. Mrs. Pellati advised no, but that it is expected sometime this month.

Mrs. Pellati stated that when the state aid runs are released in April, the district was projected to decrease their state aid but was not sure of the exact amount. Mrs. Pellati explained that the district is trying to be proactive and anticipate future reductions, so total state aid projections were decreased in the budget by 11.8%.

Mr. Gellar commented about the use of reserves and the implication on the future financial health of the district.

Mr. Burns complimented Mrs. Pellati for coming up with some really innovative ideas and protecting the program as much as possible. Mr. Gellar asked if capital projects were considered in the projections as part of

district expenses, and Mrs. Pellati explained that the district does not fund many projects in the budget. Mr. Gellar agreed with Mrs. Burns that Mrs. Pellati did a great job, and particularly appreciated the projection going forward.

Mr. Gellar asked for a motion to adopt the budget discussed at the workshop tonight.

Motion was made by Ronald Maginniss, seconded by Annmarie LaRosa and carried when all Board members present voted in favor to adopt the 2020-2021 budget of \$124,406,746.

Mr. Gellar thanked everyone for joining the meeting and asked about upcoming dates. Mrs. Burns advised this was the final workshop and now that the budget is adopted the next step will be on Tuesday evening to conduct the budget hearing at 7:30 p.m. virtually. Mrs. Burns also advised that the district will present the budget to the PTA Council and the PTA Council is coordinating "Meet the Candidate Night" which will be a different format than the past. Information will be forthcoming.

Mrs. Burns advised that the annual budget vote is on June 9, 2020 and will be conducted by absentee ballot only. Ballots must be returned to the district office via mail or dropped off by 5:00 p.m. on June 9, 2020, at which time the district will video-stream the counting of the ballots from the Beach Street Cafeteria.

Mr. Gellar thanked everyone for joining the workshop.

Respectfully submitted by,



Mary Hock  
District Clerk